

FISCAL YEAR 2014

MARK UP

REAL ESTATE

HOUSE BILL 13

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE

SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
					REC	FTE	REC	FTE	House O/(U) Governor Amount	FTE	
	General Revenue		\$112,403,741		\$113,172,761		\$113,172,761		\$0		
	Federal		\$21,896,084		\$21,724,989		\$21,724,989		\$0		
	Other		\$15,509,091		\$15,441,235		\$15,441,235		\$0		
	Total		\$149,808,916		\$150,338,985		\$150,338,985		\$0		
13.005	DESE Leasing	GR	\$377,689		\$377,673		\$377,673		\$0		
		FED	\$1,892,401		\$1,999,412		\$1,999,412		\$0		
		OTH	\$32,097		\$32,102		\$32,102		\$0		
		Total	\$2,302,187		\$2,409,187		\$2,409,187		\$0		
	Revenue Leasing	GR	\$636,916		\$656,311		\$656,311		\$0		
		OTH	\$2,114								
			\$639,030		\$656,311		\$656,311		\$0		
	Lottery Leasing	OTH	\$344,003		\$341,457		\$341,457		\$0		
	Office of Administration Leasing	GR	\$282,734		\$285,072		\$285,072		\$0		
		OTH	\$420,893		\$420,950		\$420,950		\$0		
		Total	\$703,627		\$706,022		\$706,022		\$0		
	Ethics Commission Leasing	GR	\$98,324		\$100,142		\$100,142		\$0		
	Agriculture Leasing	GR	\$157,195		\$157,218		\$157,218		\$0		
		OTH	\$84,258		\$85,831		\$85,831		\$0		
		Total			\$243,049		\$243,049		\$0		
	Natural Resources Leasing	GR	\$295,537		\$295,576		\$295,576		\$0		
		FED	\$334,561		\$290,809		\$290,809		\$0		
		OTH	\$1,074,274		\$1,126,123		\$1,126,123		\$0		
		Total	\$1,704,372		\$1,712,508		\$1,712,508		\$0		
	DED Leasing	GR	\$30,898		\$31,710		\$31,710		\$0		
		FED	\$1,365,257		\$1,398,488		\$1,398,488		\$0		
		OTH	\$1,187,807		\$1,188,745		\$1,188,745		\$0		
		Total	\$2,583,962		\$2,618,943		\$2,618,943		\$0		
	Insurance Leasing	OTH	\$67,984		\$70,596		\$70,596		\$0		

**SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE**

SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
					REC	FTE	REC	FTE	House O/(U) Governor Amount	FTE	
	Labor Leasing	GR	\$6,870		\$7,140		\$6,870		(\$270)		
		FED	\$82,784		\$112,907		\$82,784		(\$30,123)		
		OTH	\$220,110		\$230,565		\$220,110		(\$10,455)		
		Total	\$309,764		\$350,612		\$309,764		(\$40,848)		
	Public Safety Leasing	FED	\$29,253		\$29,417		\$29,417		\$0		
		OTH	\$181,775		\$76,533		\$76,533		\$0		
	Vet Comm NDI different/new space	OTH			\$48,287		\$48,287		\$0		
	Liquor Control error replace GR NDI	GR			\$88,921		\$88,921		\$0		
		Total	\$211,028		\$243,158		\$243,158		\$0		
	Highway Patrol Leasing	GR	\$59,907		\$49,799		\$49,799		\$0		
		FED	\$88,028		\$81,847		\$81,847		\$0		
		OTH	\$939,659		\$969,659		\$969,659		\$0		
		Total	\$1,087,594		\$1,101,305		\$1,101,305		\$0		
	Gaming Commission Leasing	OTH	\$369,067		\$391,168		\$391,168		\$0		
	Corrections Leasing	GR	\$5,758,051		\$5,874,185		\$5,874,185		\$0		
		OTH	\$179,400		\$179,319		\$179,319		\$0		
		Total	\$5,937,451		\$6,053,504		\$6,053,504		\$0		
	Mental Health Leasing	GR	\$1,747,231		\$1,810,098		\$1,810,098		\$0		
	Health & Senior Services Leasing	GR	\$1,728,186		\$1,633,866		\$1,633,866		\$0		
		FED	\$1,935,992		\$1,910,363		\$1,910,363		\$0		
		Total	\$3,664,178		\$3,544,229		\$3,544,229		\$0		
	Social Services Leasing	GR	\$9,534,619		\$9,411,682		\$9,411,682		\$0		
		FED	\$5,195,130		\$4,995,759		\$4,995,759		\$0		
		OTH	\$74,670		\$74,681		\$74,681		\$0		
		Total	\$14,804,419		\$14,482,122		\$14,482,122		\$0		
	Legislature Leasing	GR	\$9,915		\$9,922		\$9,922		\$0		

SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE

					GOVERNOR		HOUSE		DIFFERENCES		
SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	REC	FTE	REC	FTE	House O/(U) Governor Amount	FTE	DESCRIPTION
	Secretary of State Leasing	GR	\$625,855		\$627,468		\$627,468		\$0		
		OTH	\$3,296		\$3,297		\$3,297		\$0		
		Total	\$629,151		\$630,765		\$630,765		\$0		
	Auditor Leasing	GR	\$13,059		\$11,692		\$11,692		\$0		
	Attorney General Leasing	GR	\$336,129		\$331,196		\$331,196		\$0		
		FED	\$114,438		\$125,764		\$125,764		\$0		
		OTH	\$205,575		\$200,789		\$200,789		\$0		
		Total	\$656,142		\$657,749		\$657,749		\$0		
	Judiciary Leasing	GR	\$2,160,557		\$2,188,942		\$2,188,942		\$0		
		FED	\$20,135		\$20,138		\$20,138		\$0		
		OTH	\$124,892		\$124,910		\$124,910		\$0		
		Total	\$2,305,584		\$2,333,990		\$2,333,990		\$0		
13.010	DESE State Owned	GR	\$355,061		\$349,530		\$349,530		\$0		
		FED	\$985,482		\$972,196		\$972,196		\$0		
		Total	\$1,340,543		\$1,321,726		\$1,321,726		\$0		
	Higher Education State Owned	GR	\$120,445		\$120,260		\$120,260		\$0		
	Revenue State Owned	GR	\$593,299		\$1,306,996		\$1,306,996		\$0		
		OTH	\$1,321,972		\$574,442		\$574,442		\$0		
		Total	\$1,915,271		\$1,881,438		\$1,881,438		\$0		
	Office of Administration State Owned	GR	\$1,895,500		\$2,306,011		\$2,306,011		\$0		
		OTH	\$546,436		\$495,692		\$495,692		\$0		
		Total	\$2,441,936		\$2,801,703		\$2,801,703		\$0		
	Agriculture State Owned	GR	\$89,226		\$82,739		\$82,739		\$0		
		FED	\$16,754		\$18,201		\$18,201		\$0		
		OTH	\$374,762		\$388,237		\$388,237		\$0		
		Total	\$480,742		\$489,177		\$489,177		\$0		

SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE

					GOVERNOR		HOUSE		DIFFERENCES		
SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	REC	FTE	REC	FTE	House O/(U) Governor Amount FTE	DESCRIPTION	
	Natural Resources State Owned	GR	\$324,211		\$316,146		\$316,146		\$0		
		FED	\$301,402		\$275,112		\$275,112		\$0		
		OTH	\$608,878		\$600,031		\$600,031		\$0		
		Total	\$1,234,491		\$1,191,289		\$1,191,289		\$0		
	DED State Owned	GR	\$238,955		\$237,749		\$237,749		\$0		
		FED	\$912,289		\$856,690		\$856,690		\$0		
		OTH	\$201,699		\$199,158		\$199,158		\$0		
		Total	\$1,352,943		\$1,293,597		\$1,293,597		\$0		
	Insurance State Owned	OTH	\$884,741		\$876,814		\$876,814		\$0		
	Labor State Owned	GR	\$59,559		\$58,450		\$58,450		\$0		
		FED	\$1,181,939		\$1,132,157		\$1,132,157		\$0		
		OTH	\$342,315		\$347,538		\$347,538		\$0		
		Total	\$1,583,813		\$1,538,145		\$1,538,145		\$0		
	Public Safety State Owned	GR	\$216,790		\$241,701		\$241,701		\$0		
		FED	\$2,150		\$1,669		\$1,669		\$0		
		OTH	\$130,592		\$130,260		\$130,260		\$0		
		Total	\$349,532		\$373,630		\$373,630		\$0		
	Highway Patrol State Owned	OTH	\$142,343		\$132,399		\$132,399		\$0		
	Gaming State Owned	OTH	\$76,588		\$74,048		\$74,048		\$0		
	Corrections State Owned	GR	\$860,805		\$861,839		\$861,839		\$0		
	Mental Health State Owned	GR	\$723,579		\$731,179		\$731,179		\$0		
		FED	\$206,166		\$186,703		\$186,703		\$0		
		OTH	\$13,165		\$11,303		\$11,303		\$0		
		Total	\$942,910		\$929,185		\$929,185		\$0		
	Health State Owned	GR	\$665,155		\$631,020		\$631,020		\$0		
		FED	\$978,439		\$960,192		\$960,192		\$0		
		Total	\$1,643,594		\$1,591,212		\$1,591,212		\$0		

SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE

					GOVERNOR		HOUSE		DIFFERENCES		
									House O/(U) Governor		
SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	REC	FTE	REC	FTE	Amount	FTE	DESCRIPTION
	Social Services State Owned	GR	\$5,398,768		\$5,031,136		\$5,031,136		\$0		
		FED	\$588,027		\$674,264		\$674,264		\$0		
		OTH	\$411,063		\$37,908		\$37,908		\$0		
		Total	\$6,397,858		\$5,743,308		\$5,743,308		\$0		
	Governor State Owned	GR	\$356,407		\$340,738		\$340,738		\$0		
	Lt. Governor State Owned	GR	\$35,025		\$31,992		\$31,992		\$0		
	Legislature State Owned	GR	\$1,870,179		\$1,708,192		\$1,708,192		\$0		
	Secretary of State State Owned	GR	\$1,014,668		\$1,027,201		\$1,027,201		\$0		
		OTH	\$39,564		\$40,314		\$40,314		\$0		
		Total	\$1,054,232		\$1,067,515		\$1,067,515		\$0		
	Auditor State Owned	GR	\$214,098		\$181,920		\$181,920		\$0		
	Attorney General State Owned	GR	\$463,317		\$444,344		\$444,344		\$0		
		FED	\$140,436		\$129,075		\$129,075		\$0		
		OTH	\$108,484		\$91,017		\$91,017		\$0		
		Total	\$712,237		\$664,436		\$664,436		\$0		
	Treasurer State Owned	OTH	\$192,188		\$192,101		\$192,188		\$87		
	Judiciary State Owned	GR	\$225,275		\$230,571		\$230,571		\$0		
13.015	DESE Institutional	GR	\$3,905,874		\$3,832,818		\$3,832,818		\$0		
	Lottery Institutional	OTH	\$136,775		\$120,775		\$120,775		\$0		
	Agriculture Institutional	OTH	\$467,177		\$497,177		\$497,177		\$0		

SENATE APPROPRIATIONS MARKUP WORKSHEETS
HOUSE BILL 13 - REAL ESTATE

SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
					REC	FTE	REC	FTE	House O/(U) Governor		
									Amount	FTE	
	Public Safety Institutional	OTH	\$2,547,527		\$2,786,011		\$2,786,011		\$0		
	Highway Patrol Institutional	GR	\$259,300		\$261,989		\$261,989		\$0		
		FED	\$9,092		\$9,092		\$9,092		\$0		
		OTH	\$1,854,071		\$1,854,071		\$1,854,071		\$0		
	Total		\$2,122,463		\$2,125,152		\$2,125,152		\$0		
	Corrections Institutional	GR	\$43,666,749		\$43,182,903		\$43,182,903		\$0		
		OTH	\$1,425,607		\$1,425,607		\$1,425,607		\$0		
	Total		\$45,092,356		\$44,608,510		\$44,608,510		\$0		
	Mental Health Institutional	GR	\$21,114,308		\$20,787,361		\$20,787,361		\$0		
	Health Institutional	GR	\$10,652		\$10,652		\$10,652		\$0		
	Social Services Institutional	GR	\$2,645,978		\$2,783,261		\$2,783,261		\$0		
		FED	\$769,092		\$769,092		\$769,092		\$0		
	Total		\$3,415,070		\$3,552,353		\$3,552,353		\$0		
13.020	Non state entities in state space rents	OTH	\$1,500,000		\$1,500,000		\$1,500,000		\$0		
13.025	National Guard Leasing	FED	\$904,656		\$904,656	E	\$904,656	E	\$0		
	National Guard Institutional	GR	\$1,231,518		\$1,231,518		\$1,231,518		\$0		
		FED	\$4,049,403		\$4,049,403	E	\$4,049,403	E	\$0		
		OTH	\$446,828		\$446,828		\$446,828		\$0		
	Total		\$5,727,749		\$5,727,749		\$5,727,749		\$0		
NDI	Pay Plan - throughout all sections	GR			\$27,492		\$27,492		\$0		
	FY 2013 Cost to Continue	FED			\$1,746		\$1,746		\$0		
		OTH			\$1,456		\$1,456		\$0		
	Total				\$30,694		\$30,694		\$0		

SENATE APPROPRIATIONS MARKUP WORKSHEETS											
HOUSE BILL 13 - REAL ESTATE											
SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
					REC	FTE	REC	FTE	House O/(U) Governor		
									Amount	FTE	
NDI	Pay Plan - throughout all sections	GR			\$877,092		\$877,092		\$0		
	FY 2014	FED			\$50,645		\$50,645		\$0		
		OTH			\$42,916		\$42,916		\$0		
		Total			\$970,653		\$970,653		\$0		
			5% flexibility between sections		5% flexibility between sections		5% flexibility between sections				